

## SUPPLEMENTAL BUDGET

*Program H00*

### DOT - Program Delivery Management and Support

#### Recommendation Summary

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	274.7		49,456	49,456
<b>Supplemental Changes</b>				
Operating Program Under-Runs	(20.0)		(1,000)	(1,000)
<b>Subtotal - Supplemental Changes</b>	(20.0)		(1,000)	(1,000)
<b>Total Proposed Budget</b>	254.7		48,456	48,456
Difference	(20.0)		(1,000)	(1,000)
Percent Change	(7.3)%		(2.0)%	(2.0)%

#### Supplemental Changes

##### Operating Program Under-Runs

The Program Delivery Management and Support activity is not expected to spend the full amount of funding appropriated for the 2003-05 Biennium. The budget is reduced to reflect this change. FTE staff are also reduced to the level needed for the program. (Motor Vehicle Account-State)